

Fire Hazard Abatement

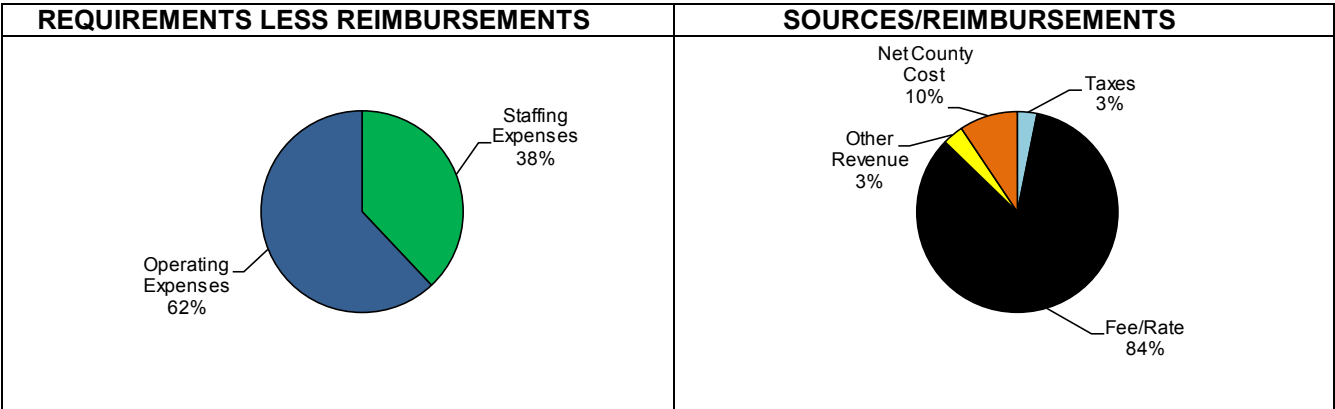
DESCRIPTION OF MAJOR SERVICES

Fire Hazard Abatement enforces the Fire and Hazardous Trees Ordinance in the unincorporated portions of the County and provides contract services to specified cities and fire districts within the County.

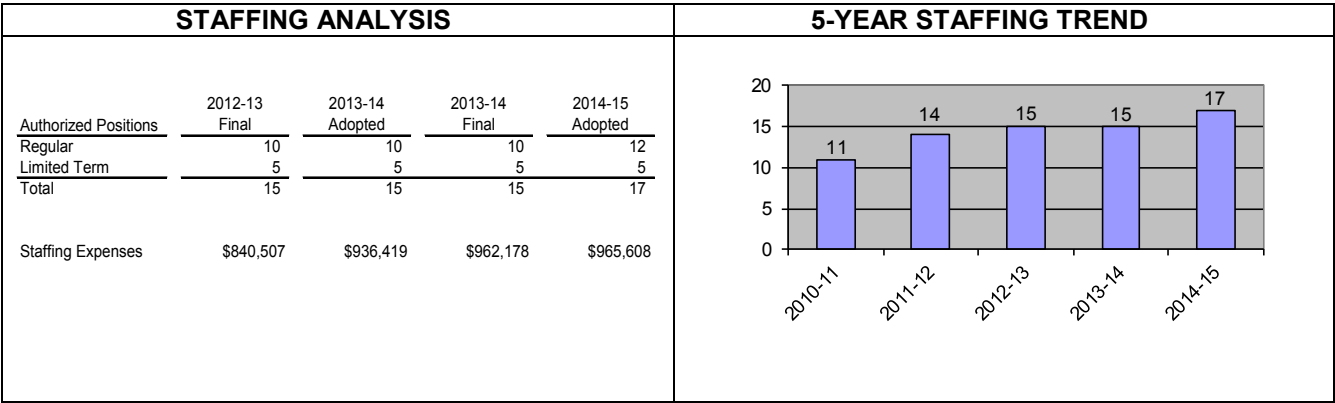
2014-15 ADOPTED BUDGET

Budget at a Glance

Requirements Less Reimbursements*	\$2,542,266
Sources/Reimbursements	\$2,303,869
Net County Cost	\$238,397
Total Staff	17
Funded by Net County Cost	10%
*Includes Contingencies	



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Fire Hazard Abatement
 FUND: General

BUDGET UNIT: AAA WAB
 FUNCTION: Public Protection
 ACTIVITY: Protective Inspection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	742,463	752,641	805,363	795,217	962,178	965,608	3,430
Operating Expenses	1,081,553	1,190,646	1,042,780	1,292,679	1,614,251	1,576,658	(37,593)
Capital Expenditures	0	15,605	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,824,016	1,958,892	1,848,143	2,087,896	2,576,429	2,542,266	(34,163)
Reimbursements	(26,808)	0	(2,385)	(624)	(45,000)	0	45,000
Total Appropriation	1,797,208	1,958,892	1,845,758	2,087,272	2,531,429	2,542,266	10,837
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,797,208	1,958,892	1,845,758	2,087,272	2,531,429	2,542,266	10,837
Sources							
Taxes	47,160	54,346	53,290	69,756	45,000	80,000	35,000
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	1,800,975	1,650,089	1,683,888	1,803,319	1,961,569	2,138,869	177,300
Other Revenue	176,117	204,092	157,175	74,566	244,681	85,000	(159,681)
Total Revenue	2,024,252	1,908,527	1,894,353	1,947,640	2,251,250	2,303,869	52,619
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	2,024,252	1,908,527	1,894,353	1,947,640	2,251,250	2,303,869	52,619
Net County Cost	(227,044)	50,365	(48,595)	139,632	280,179	238,397	(41,782)
Budgeted Staffing					15	17	2

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$1.6 million include \$887,111 for contract weed abatement services, \$324,857 in transfers to Land Use Service – Administration for administrative support, and \$80,000 for vehicle service charges. These expenses are necessary to identify and mitigate all fire hazard risks throughout the County.

Sources of \$2.3 million are comprised primarily of contracts with cities and fire protection districts (\$278,569), administrative citations (\$150,000), and charges to property owners for abatement services (\$1.1 million).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$10,837, primarily due to the increase in retirement benefits and a reduction in reimbursements.

Sources are increasing by \$52,619, primarily due to an increase in processing of liens releases on properties.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$965,608 fund 17 budgeted positions, of which 12 are regular positions and 5 are limited term positions. Changes to staffing include the transfer in of 3 Office Assistant III positions from the Administration Unit and the transfer out of 1 Fiscal Specialist to the Administration Unit, resulting in an increase of 2 positions.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Fire Hazard Abatement	12	5	17	11	3	3	17
Total	12	5	17	11	3	3	17

Fire Hazard Abatement	
Classification	
1	Code Enforcement Supervisor
1	Code Enforcement Officer III
2	Code Enforcement Officer II
5	Fire Hazard Abatement Officer
3	Office Assistant III
5	Public Service Employee
17	Total

